

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: *FREDERICKSBURG POLICE / 2010*

Total Request: \$ 227,213.14

Date: March 12, 2002

Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	60,390	63,410	
Total 911 calls handled by PSAP	34,149	35,857	
Total wireless 911 calls handled by PSAP	19,885	20,879	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	\$0.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below	\$0.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

_____ X _____ = _____

X _____ = _____

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Line Lease Cost (4) 84x4x12	\$4,032.00	
Total LEC Costs	\$4,032.00	

*PSAP: FREDERICKSBURG POLICE / 2010**Personnel Costs:*

Description	Estimated Cost	Actual Cost
Salaries	\$456,000.00	
Benefits	\$138,950.00	
Overtime	\$ 80,000.00	
Training	\$ 3,000.00	
Total Personnel Costs for Formula below	\$677,950.00	

		<i>Formula</i>			
$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}}$	x	personnel cost of call takers and dispatcher	=	amount of funding	
<i>Estimated</i>				<i>Actual</i>	
$\frac{20,879}{63,410}$	X	\$677,950.00	=	\$223,181.41	
				X	=